

## Profile On

# PLYMOUTH-CANTON COMMUNITY SCHOOLS

a special report submitted to the  
STATE HOUSE EDUCATION COMMITTEE

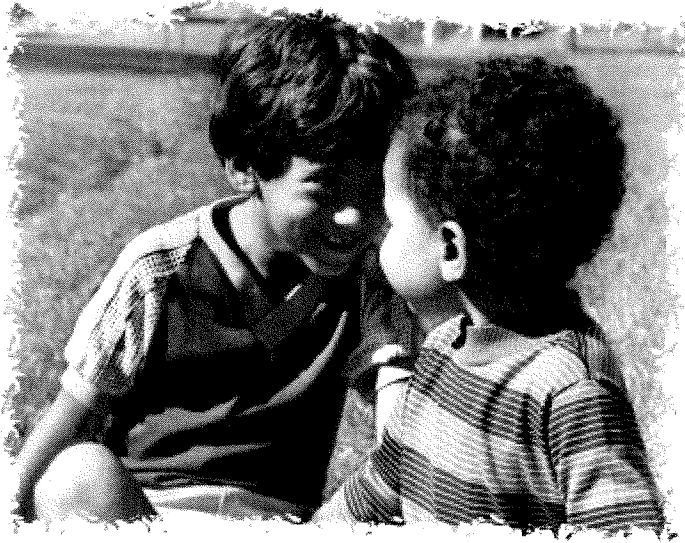
Wednesday, May 31, 2006

James C. Ryan, Ed.D., Superintendent of Schools  
Judy L. Mardigian, Vice President / Board of Education  
Patricia A. Brand, Assistant Superintendent for Business Services

# Plymouth-Canton

## PLYMOUTH-CANTON COMMUNITY SCHOOLS

*A proven leader in Wayne County, Plymouth-Canton is the fifth largest district in the state of Michigan.*



*Growing, innovative, customer-driven and competitive* describe the Plymouth-Canton Community Schools.

Strong community support and extensive parental involvement, including hundreds of citizens and parents who volunteer, assist the district in maintaining its reputation for educational excellence.

### FACILITIES:

Elementary Schools .....	15
<i>(16th to open September, 2006)</i>	
Middle Schools .....	5
High Schools .....	3
<i>(all housed on one 305 acre campus site)</i>	
Alternative High Schools .....	1

### STUDENTS:

5th largest school district in the state

#### Enrollment:

Current - Sept. 2005 .....	18,388
Student increase in the last	
5 years .....	1,871
	(or 11.3%)
Student increase since inception	
of Proposal A .....	3,418
	(or 22.8%)

### COMMUNITY PROFILE:

Plymouth-Canton Community Schools services 7 municipalities.

Current Population .....	130,000
Median Income .....	\$79,000

#### Community Occupations:

Professional / Specialty .....	50%
--------------------------------	-----

Median Home Value .....	\$275,000
-------------------------	-----------

# Academics

## PLYMOUTH-CANTON COMMUNITY SCHOOLS

*The academic success of students is continually demonstrated by their performance on state-standardized tests.*

*We are pleased with:*

- MEAP math, science and social studies scores at all grades. Scores are generally 10 to 12% above the state average.
- MEAP reading scores in fifth grade (9.6% above the state average).
- Eighth grade Explore test scores in all areas.
- The 2006 Michigan School Report Cards are scheduled to be released to the public this summer. The elementary, middle school, and high school report cards reflect student achievement based on the MEAP results from the 2005-06 school year as well as the Indicators of Performance reported by each school. Included on the report cards is the federal Adequate Yearly Progress (AYP).

The preliminary grades have been released for the elementary and middle schools and we are very pleased with the results.

### ACT:

2005

Plymouth-Canton .....	22.8
State .....	21.4
National .....	20.9

### SAT:

2005

Plymouth-Canton .....	1151
National .....	1028

### MEAP SCHOLARSHIPS:

(Tentative)

Salem High School .....	218
Canton High School .....	198
Plymouth High School .....	191
<i>Total Value .....</i>	<i>\$1,517,500</i>

*MEAP / an example of Plymouth-Canton compared to Benchmark Districts:*

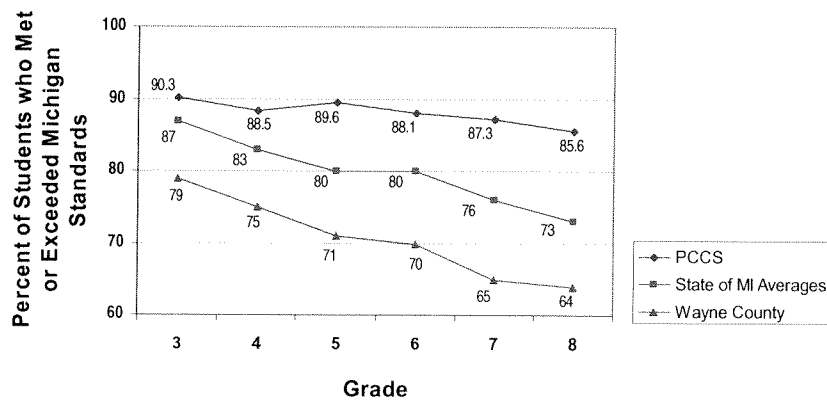
<b>MATH MEAP: FIFTH GRADE</b> (Percentage of proficient students)			
<b>District</b>	<b>Score</b>	<b>Foundation Grant</b>	
Northville	90.8	\$8,050	\$19.2
Walled Lake	90.9	\$8,612	\$25.8
Ann Arbor	90.7	\$9,235	\$40.4
<b><i>Plymouth-Canton</i></b>	<b><i>89.8</i></b>	<b><i>\$7,200</i></b>	
Farmington	84.5	\$10,243	\$55.6
Livonia	79.9	\$8,105	\$40.4
Utica	78.9	\$7,414	\$3.9

## MEAP Reading Scores Fall 2005

Percentage of students who met or exceeded Michigan standards

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
<b>P-CCS</b>	<b>90</b>	<b>86</b>	<b>90</b>	<b>88</b>	<b>87</b>	<b>86</b>
Michigan state average	87	83	80	80	76	73
Wayne County	79	75	71	70	65	64

## MEAP Reading Scores Fall 2005

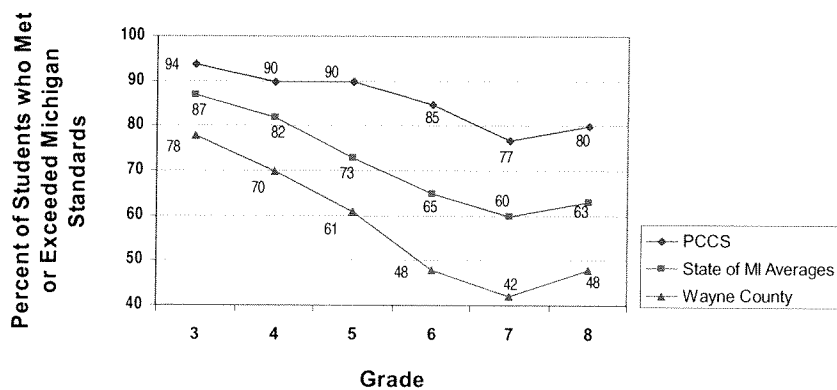


## MEAP Math Scores Fall 2005

Percentage of students who met or exceeded  
Michigan standards

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
P-CCS	94	90	90	85	77	80
Michigan state average	87	82	73	65	60	63
Wayne County	78	70	61	48	42	48

## MEAP Math Scores Fall 2005

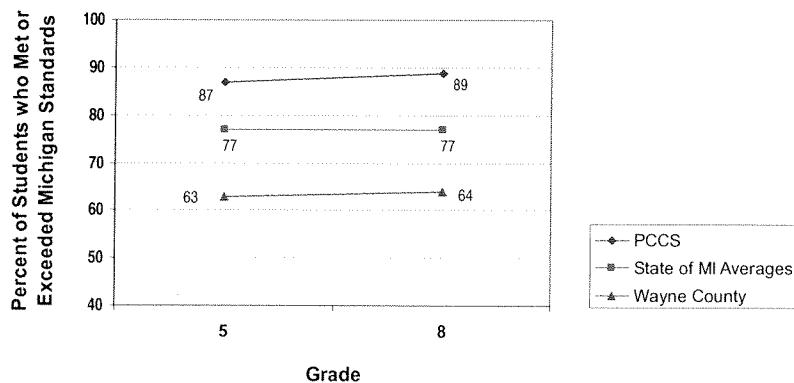


## MEAP Science Scores Fall 2005

Percentage of students who met or exceeded  
Michigan standards

	5 <sup>th</sup> Grade	8 <sup>th</sup> Grade
<b>P-CCS</b>	<b>87</b>	<b>89</b>
Michigan state average	77	77
Wayne County	63	64

## MEAP Science Scores Fall 2005

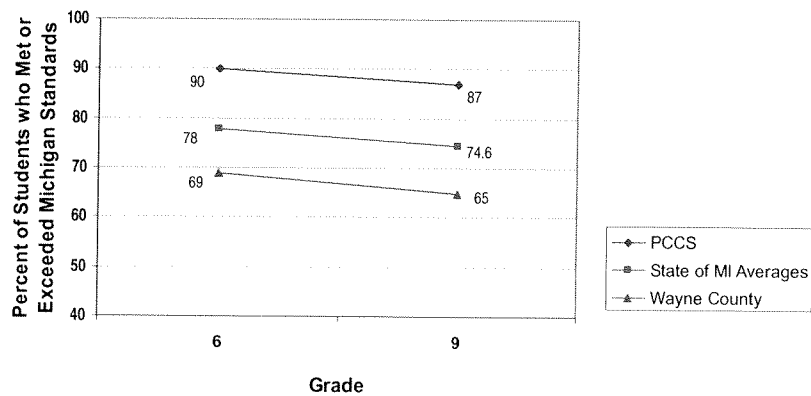


## MEAP Social Studies Scores Fall 2005

Percentage of students who met or exceeded Michigan standards

	6 <sup>th</sup> Grade	9 <sup>th</sup> Grade
<b>P-CCS</b>	<b>90</b>	<b>87</b>
Michigan state average	78	74.6
Wayne County	69	65

## MEAP Social Studies Scores Fall 2005



# Financial

## PLYMOUTH-CANTON COMMUNITY SCHOOLS

*Despite the efficient operation of P-CCS, we face financial challenges.*

### How do we manage financially?

Operating Efficiencies ..... Appendix A

- Self-Funded Health Care
- Utility Programs
- Capacity Utilization
- Food Service Program
- Historical Wage Increases

Administrative Cost Per Student ..... Appendix B

Comparison to Other Districts  
in Expenditures ..... Appendix C

### Financial Challenges:

Competing with our Neighboring Districts

Foundation Allowance Inequity ..... Appendix D

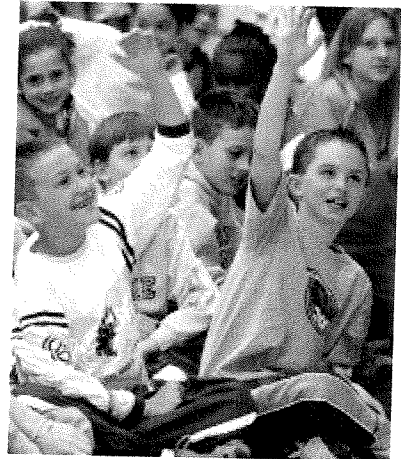
Wayne County Financial Status ..... Appendix E

Per Pupil Cost Analysis ..... Appendix F

Program Reductions for Survival

Financial History Analysis ..... Appendix G

Special Ed. Cost Analysis ..... Appendix H



### FUTURE:

Financial Forecast ..... Appendix I

Assumptions on Forecast:

- Assumes Some Foundation Allowance Increase for each future year:

2006-07 ..... \$225

2007-08 ..... \$175

2008-09 ..... \$175

- Assumes Some Enrollment Increase for each future year:

2006-07 ..... 500

2007-08 ..... 450

2008-09 ..... 400

- Assumes NO RAISE for each future year

- Retirement Rates

2006-07 ..... 17.74%

2007-08 ..... 19.24%

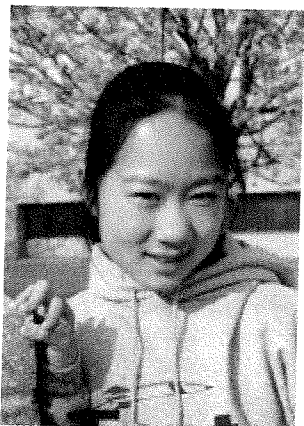
2008-09 ..... 20.74%

- Health Increases

2006-07 ..... 10%

2007-08 ..... 10%

2008-09 ..... 10%





# PLYMOUTH-CANTON COMMUNITY SCHOOLS OPERATING EFFICIENCIES

## SELF FUNDED HEALTH CARE-

PCCS has had a self funded health care program for many years.

PCCS Average Cost Per Employee	\$9,540
--------------------------------	---------

Premium Funded Health Care	\$12,500
----------------------------	----------

## UTILITY PROGRAMS-

PCCS has brokered their purchases of gas and electric with entities that are not DTE or Mich Con/Consumers Please note had to return to DTE in May 06 because of legislation.

Annual Average Savings	\$350,000
------------------------	-----------

### IP Telephony

PCCS has restructured their internal phone service whereby we use our own internal computer network and have eliminated the need for ATT Centrex phones lines.

Annual Average Savings	\$75,000
------------------------	----------

## CAPACITY UTILIZATION-

PCCS has and continues to operate instructional buildings with capacities that are much larger than their peer groups or the State averages. By operating much larger buildings PCCS has significantly reduced their costs, such as costs for principals, clerical, custodial/maintenance and utilities.

### BUILDING SIZE COMPARISON

	K-5	MS	HS
PCCS	555	811	1803
State Average	353	404	677

### **FOOD SERVICE PROGRAM-**

PCCS Food Service Program is one of the very few that has revenue in excess of direct expense. The management of the program is privatized.

ANNUAL REVENUE OVER EXPENSE

\$300,000

### **ADMINISTRATIVE COST PER STUDENT-**

PCCS'S administrative cost per student is significantly less than their peer group or State average

SEE ATTACHED DISTRICT COMPARISONS

### **HISTORICAL WAGE INCREASES-**

PCCS'S wage in increases over the past 11 years have been far less than CPI.

PCCS	2.33%
CPI	2.55%

# PLYMOUTH-CANTON COMMUNITY SCHOOLS

## ADMINISTRATIVE COST PER STUDENT

SOURCE: STANDARD AND POORS

ANALYSIS OF SCHOOLS

2003 DATA

	ANN		
	PCCS	LIVONIA	ARBOR NORTHVILLE
Administration			
Cost per Student	\$738	\$939	\$1,188
Foundation Allowance	\$7,025	\$8,105	\$9,235
% of Foundation	10.5%	11.6%	12.9%
			12.6%

PLYMOUTH-CANTON COMMUNITY SCHOOLS  
HOW DO WE COMPARE TO OTHER DISTRICTS IN EXPENDITURES

	PCCS	LIVONIA	ANN ARBOR	NORTHVILLE
Total Instruction	4,584	4,740	5,842	5,106
	61% (352)	58% (276)	58% (55)	61% (145)
Total Support (includes Principals, Transportation, Custodial, Maintenance, etc.	2,922	3,444	4,163	3,162
	39%	42%	42%	39%
	(316)	(204)	(103)	(260)
	<u>7,506</u>	<u>8,184</u>	<u>10,005</u>	<u>8,268</u>

Source: Bulletin 1014

## FOUNDATION ALLOWANCE COMPARISON

	<u>Plymouth- Canton</u>	<u>Livonia</u>	<u>Northville</u>	<u>Ann Arbor</u>
Foundation Allowance	\$7,200	\$8,280	\$8,225	\$9,410
Difference in Foundation Allowance		1,080	1,050	2,210
Student Count	18,286			
Additional Revenue Plymouth-Canton Would Have		\$19,748,880	\$19,200,300	\$40,412,060

**WAYNE COUNTY SCHOOL DISTRICTS  
2005-2006 FOUNDATION ALLOWANCE**

1	Grosse Pointe	10,069
2	Melvindale Allen Park	8,949
3	Romulus	8,825
4	River Rouge	8,791
5	Dearborn	8,769
6	Grosse Ile	8,761
7	Trenton	8,718
8	Livonia	8,280
9	Northville	8,225
10	Harper Woods	8,183
11	Riverview	7,888
12	South Redford	7,801
13	Inkster	7,662
14	Taylor	7,642
15	Flat Rock	7,619
16	Westwood	7,585
17	Wayne-Westland	7,571
18	Highland Park	7,549
19	Ecorse	7,494
20	Crestwood	7,421
21	Van Buren	7,393
22	Garden City	7,359
23	Woodhaven	7,324
24	Detroit	7,259
25	Huron	7,259
26	Allen Park	7,243
27	Plymouth-Canton	7,200
28	Southgate	7,105
29	Gibraltar	6,937
30	Redford union	6,890
31	Dearborn #7	6,875
32	Hamtramck	6,875
33	Lincoln Park	6,875
34	Wyandotte	6,875

# PLYMOUTH-CANTON COMMUNITY SCHOOLS

## PER PUPIL COST ANALYSIS -

### Summary of Increase of Revenue Increase Compared Expenditure Increase

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>Total</u>
Foundation Allowance					
Per Student Increase	\$ 150	\$ (74)	\$ 0	\$ 175	\$ 251
Retirement Increase	0	27	103	90	220
Health Care Increase	0	181	72	111	364
Utility Increase	<u>0</u>	<u>8</u>	<u>34</u>	<u>35</u>	<u>77</u>
	0	216	209	236	661
NET DEFICIENCY	\$ 150	\$(290)	\$(209)	\$( 61)	(410)

**PLYMOUTH-CANTON COMMUNITY SCHOOLS  
FINANCIAL HISTORY ANALYSIS**

	YEAR END June 30, 2002 ACTUAL	YEAR END June 30, 2003 ACTUAL	YEAR END June 30, 2004 ACTUAL	YEAR END June 30, 2005 ACTUAL	
FOUNDATION ALLOWANCE	\$6,825	\$7,025	\$7,025	\$7,025	
REVENUE					
General Operating	\$119,828,706	\$125,741,132	\$129,342,147	\$133,380,933	
EXPENDITURES					
	116,858,342	123,834,618	128,959,641	135,033,172	
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	2,970,364	1,906,514	382,506	-1,652,239	
ADJUSTMENTS TO CORRECT FISCAL YEARS	2,970,364	1,906,514	382,506	-1,652,239	3,607,145 A
BEGINNING FUND BALANCE					
General Operating	10,311,775	13,282,139	15,188,653	15,571,159	
ENDING FUND BALANCE					
General Operating	13,282,139	15,188,653	15,571,159	13,918,920	
Interest Operating Transfer					
Capital Projects					
PROGRAM REDUCTIONS	-1,278,287	-2,896,960	-1,538,623	-5,713,870	A
NET IMPACT- IF WE HAD NOT IMPLEMENTED \$5.7 MILLION DOLLARS OF PROGRAM REDUCTIONS WE WOULD HAVE USED \$2.1 MILLION DOLLARS OF FUND EQUITY.					-\$2,106,725 A



**PLYMOUTH-CANTON COMMUNITY SCHOOLS  
SPECIAL EDUCATION COST ANALYSIS**

Special Education is a much needed service for many students. The program helps all students achieve to the best of their ability. Special Education is a key cost driver in our General Fund budget. Mandatory age 0 to 26 education requirement and other mandated services cost Plymouth-Canton Community Schools the following for the 2004-05 school year.

	<u>June 30, 2005</u>
<i>General Fund Special Ed Costs (net of Act 18)</i>	\$15,010,740
<i>Number of Special Needs Students</i>	506
<i>Average Cost Per Student</i>	29,671
<i>Less- Foundation Allowance</i>	-7,200
<i>Less- 28% State Funding Reimbursement</i>	<u>-6,292</u>
<i>New Cost To District Per Student</i>	16,179
<i>Total Cost Not Covered By Funding (\$16,178.77 * 505.91)</i>	<b>\$8,185,002</b>

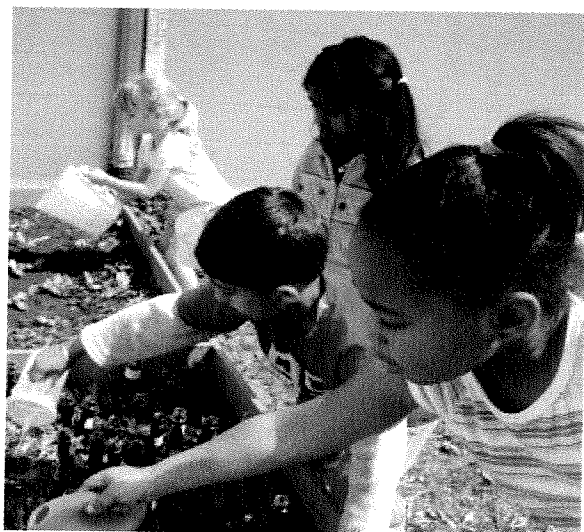
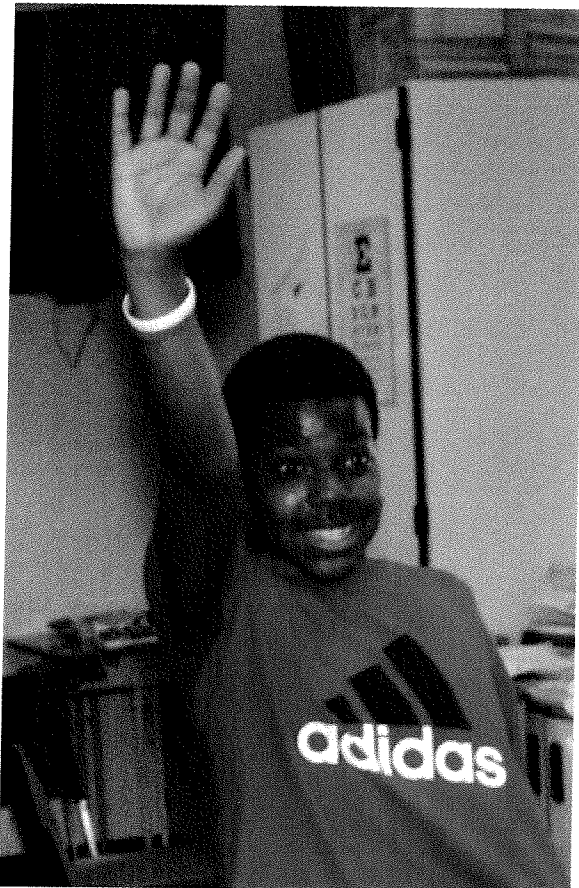
**PLYMOUTH-CANTON COMMUNITY SCHOOLS  
SUMMARY FINANCIAL FORECAST**

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
REVENUE	\$125,741,132	\$129,342,147	\$133,380,933	\$141,215,655	\$147,595,174	\$153,518,516	\$159,175,797
EXPENSE	<u>123,834,618</u>	<u>128,959,641</u>	<u>135,033,172</u>	<u>145,448,369</u>	<u>152,647,913</u>	<u>158,419,105</u>	<u>165,535,942</u>
REV/EXP	1,906,514	382,506	-1,652,239	-4,232,714	-5,052,739	-4,900,589	-6,360,145
FUND EQUITY	15,188,653	15,571,159	13,918,920	9,686,206	4,634,468	-266,121	-6,626,265
PROGRAM REDUCTIONS	\$1,278,287	\$2,896,960	\$1,538,623	\$610,540	NO RAISE FORECASTED	NO RAISE FORECASTED	NO RAISE FORECASTED

# Our Future

## PLYMOUTH-CANTON COMMUNITY SCHOOLS

### *Why does House Bill #4828 Work?*



- Plymouth-Canton Community Schools (P-CCS) has been on the forefront of funding by hosting:
    - Summit on Public School Equity 2000
    - Summit on Public School Equity 2002
  - P-CCS has extenuating financial issues. Many districts have had adjustments after the enactment of Proposal A for such things as:
    - 20 (j) districts
    - Wayne-Westland
  - P-CCS citizens expect an excellent school district.
  - Our reduced funding hampers our ability to compete for the best certified staff.
  - Our ability to deliver critical student intervention programs is threatened.
  - We have NO ability to enhance programs, but have parent expectations to do so.
  - We feel strongly our prior history of operating “thrifty” has hurt us immensely within the constraints of Proposal A.
- 
- *House Bill #4828 addresses funding issues that were never addressed with Proposal A.*